

## Title I School Budget Plan

School Code:	221
Region:	3
Grades Served	K-5
Estimated Students	553

Rundle, Richard ES
425 North Christy Lane
Las Vegas, NV 89110 Phone: 702/799-7380

For implementation during the year:

2024-2025
-----------

Title I Allocation: \$315,210.00

1% Parent Involvement Set Aside: \$3,152.10

### Members of the School Planning Team

Plan Development Meeting Dates (Submit Agendas and Sign-in sheets) : 01/10/24, 02/07/24

Name	Position	Name	Position
Dr. Lenette Reece	Principal	Branden Ledesma	Asst. Principal
Jennifer Diamond	Learning Strategist	Lisa Larsen	Learning Strategist
Kelli Schirm	RB3 Strategist	Khristy Bracy	5th Grade Chair
James Raymond	4th Grade Chair	Lysett Dominguez	3rd Grade Chair
Amy Henrikson	2nd Grade Chair	Erica Chevez	1st Grade Chair
Angie Dunhill	Kinder Grade Chair	Arely Bazonis	Parent
Anthony Bazonis	Parent		

Reviewed / Approved By:

Title I Coordinator: \_\_\_\_\_ Title I Director: \_\_\_\_\_ Region Superintendent: \_\_\_\_\_

Janelle Neuman

Greg Kramer

V0

## Budget Narrative Summary

### Licensed Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Class Size Reduction Teacher	2	staff	\$93,715.65	\$187,431.30	Elementary level class size reduction teacher. To support implementation of common ELA and Math curriculum to increase exposure to academic vocabulary and opportunities for students to explain their thinking to increase understanding of concepts. Will also support increased rigor of Tier 1 instruction and implementation of Tier 3 interventions for identified students.	Goal 3: Al	3	Shannon, L. C., S 1		1000	<input type="checkbox"/>	
Strategist - Schoolwide Support	0.5	staff	\$129,707.18	\$64,853.59	Strategist, Schoolwide Support; To analyze common formative assessment data, intervention data, and check for alignment with MAP interims leading to the SBAC. This will help teachers to improve instruction at all tiers for a positive impact on student achievement.	Goal 3: Al	3	Shannon, L. C., S 1		2200	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Licensed Staffing:</b>											<b>\$252,284.89</b>	

### Paraprofessional Staffing (Teacher Family Assistant; Inst. Assistant.; CTT)

Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Student Success Advocate - 8 Hour - 9 Month	1	staff	\$54,924.46	\$54,924.46	Staff will work directly with students to provide Tier II and Tier III intervention in ELA and Math.	Goal 3: Al	2	Whitehurst, G. &	1,3	2100	<input type="checkbox"/>	
											<input type="checkbox"/>	

																<input type="checkbox"/>
																<input type="checkbox"/>
																<input type="checkbox"/>

**Total Paraprofessional Staffing: \$54,924.46**

**Other Salaries (Tutoring; Extra Duty; Site Liaison; Prep Buyout; Substitutes)**

Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only	
										Function Revision #1	Revision 1 Only: Update, Delete or Create
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>
											<input type="checkbox"/>

**Total Other Salaries: \$0.00**

## Budget Narrative Summary

### Materials, Technology, and Services

Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
Web Based Programs - Instruction	492	students	\$14.00	\$6,888.29	Accelerated Reader/ Provide Accelerated Reader supplementing Tier 1 reading instruction.	Goal 3: Al	1	Nunnery, J. A., R	1	1	<input type="checkbox"/>	
Supplies / Materials - Instructional	21	cases	\$52.96	\$1,112.36	Paper to support Tier I, Tier II and Tier III instruction	Goal 3: Al	4	Brunns, E.J. & Su	1,2	1	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Supplies, Equipment, and Services:</b>												<b>\$8,000.65</b>

### Family Engagement Additional Funds

Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Title I Use Only		
										Function	Revision #1	Revision 1 Only: Update, Delete or Create
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement Additional Funds:</b>												<b>\$0.00</b>

## Budget Narrative Summary

Parent Involvement - Set Aside											Title I Use Only	
Position, Expenditure, or Activity	Quantity	Unit Description	Price (each)	Title I Budget	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Nevada STIP Goals	ESSA Level	Citation (no links, text only)	SPP Goal & Action Step(s)	Function	Revision #1	Revision 1 Only: Update, Delete or Create
Supplies/Materials - PISA	1	pallet	\$1,611.70	\$1,611.70	Paper, to support parent activities incorporating strategies to work with their students in improving math and literacy performance. Will be used to strengthen communications between the school and home (newsletters and District communications) and to provide for: parent data and progress reports, instructional packets, and flyers of upcoming parent trainings and events.	Goal 6: Al	4	Brunns, E.J. & Sl	3	3300	<input type="checkbox"/>	
Supplies/Materials - PISA	100	reams	\$7.52	\$752.40	Colored Paper will be used to strengthen communications between the school and home and to provide for: parent data and progress reports and flyers of upcoming parent trainings and events.	Goal 6: Al	4	Brunns, E.J. & Sl	3	3300	<input type="checkbox"/>	
Refreshments - PISA	4	events	\$197.00	\$788.00	Refreshments: Provide for parent trainings to encourage participation. Trainings to include FACES events and Literacy/Math Nights.	Goal 6: Al	4	Provide basic ne	3	3300	<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
											<input type="checkbox"/>	
<b>Total Parent Involvement - Set Aside:</b>												<b>\$3,152.10</b>

Title I Budget Summary	
Total Allocation	\$ 315,210.00
Funds Designated	\$ 315,210.00
Remaining Balance	\$ -
PISA Allocation	\$ 3,152.10
Designated PISA Funds	\$ 3,152.10
Remaining PISA Balance	\$ -

